

**City of Sunnyvale
Program Performance Budget**

Program 115 - Transportation Operations

Program Outcome Statement

Plan, operate and maintain the City's transportation system to meet the community's current and future access needs by:

- Designing optimal street layout as it applies to traffic control, signaling, signage and street lights,
- Performing transportation planning, traffic studies and intergovernmental coordination,
- Maintaining the traffic signal system in a safe and efficient manner,
- Optimizing City pavement condition to maintain safe and functional streets, and
- Maintaining street signs, markings and lighting in a safe and efficient manner.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* The Vehicle Collision Rate (collisions per million vehicle miles of travel) is at the base year of FY 1999/2000. - Number	4	2.50	2.50
* Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual, with respect to volume, capacity and speed. - Percent	5	100.00%	100.00%
* All major transportation studies are completed as scheduled 90% of the time. - Percent	3	90.00%	90.00%
* Emergency traffic signal repairs are completed within one hour 90% of the time. - Percent	3	90.00%	90.00%
* Streetlight outages are repaired within 24 hours, 90% of the time. - Percent	3	90.00%	90.00%
* A customer satisfaction rating of 90% is achieved for the safety and reliability of traffic operations. - Rating	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00

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Notes

The Highway Capacity Manual is produced by the Transportation Research Board, a unit of the National Academy of Sciences. The manual interprets research on the characteristics and performance of transportation systems to provide engineering standards for the most effective design and use of transportation systems. Research and updating of the manual is continual by a program comprised of more than 300 committees, task forces, and panels composed of over 3,700 engineering, scientific, legal, and administrative professionals.

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Service Delivery Plan 11501 - Traffic Design

Design City street layouts to promote the safe and efficient movement of traffic by:

- Designing roadway channelizations, bikeways and lighting modifications,
- Completing volume, speed and parking studies, and
- Analyzing and archiving traffic accident reports, so that:

Service Delivery Plan Measures

	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* The Vehicle Collision Rate (accidents per million vehicle miles of travel) is at the base year of FY 1999/2000. - Number	2.50	2.50
* Travel times on major streets are maintained at the FY 1999/2000 base year (adjusted for the change in traffic volumes compared to the base year). - Percent	100.00%	100.00%
* 75% of approved roadway modifications are designed within 45 days in conformance to specifications. - Percent	90.00%	75.00%
* 90% of traffic lighting modifications are completed within established deadlines and in conformance to specifications. - Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 115000 - Design of Traffic Control Elements				
Product: A Service Request Completed				
FY 2002/2003 Current	\$88,736.99	500.00	1,595.05	\$177.47
FY 2003/2004 Adopted	\$92,132.76	500.00	1,461.96	\$184.27
Activity 115010 - Warrant Studies				
Product: A Warrant Study Completed				
FY 2002/2003 Current	\$31,258.94	14.00	580.37	\$2,232.78
FY 2003/2004 Adopted	\$31,224.24	14.00	479.03	\$2,230.30
Activity 115020 - Prepare Data/Analyses				
Product: An Action Completed				
FY 2002/2003 Current	\$77,814.06	600.00	1,535.92	\$129.69
FY 2003/2004 Adopted	\$43,757.53	600.00	654.88	\$72.93
Activity 115030 - Permits and Internal Requests				
Product: An Action Completed				
FY 2002/2003 Current	\$75,372.94	550.00	1,377.64	\$137.04
FY 2003/2004 Adopted	\$75,704.01	550.00	1,212.74	\$137.64
Activity 115040 - Planning Studies				
Product: A Study Completed				
FY 2002/2003 Current	\$288,018.14	30.00	3,746.01	\$9,600.60
FY 2003/2004 Adopted	\$229,547.43	30.00	2,698.34	\$7,651.58
Activity 115050 - Citizen Inquires				
Product: An Inquiry Answered				
FY 2002/2003 Current	\$89,936.22	1,490.00	1,530.06	\$60.36
FY 2003/2004 Adopted	\$96,737.06	1,091.00	1,473.48	\$88.67

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Totals for Service Delivery Plan 11501:

	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Current	\$651,137.29	10,365.05
FY 2003/2004 Adopted	\$569,103.03	7,980.43

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Service Delivery Plan 11502 - Major Transportation Studies and Intergovernmental Coordination

Conduct transportation studies and provide intergovernmental coordination to improve traffic safety and accommodate increases in travel demand by:

- Conducting major transportation studies,
- Conducting intergovernmental studies, and
- Developing and representing the City's interests with citizens and outside governmental agencies, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* All major transportation studies are completed as scheduled 90% of the time. - Percent	90.00%	90.00%
* 95% of new or revised transportation improvement plans are submitted to the outside agencies on schedule. - Percent	95.00%	95.00%
* 90% of regularly scheduled citizen group and outside agency meetings are attended by City staff. - Percent	90.00%	90.00%
* 90% of Congestion Management Agency monitored intersections are rated level of service 'E' or better or have an approved deficiency plan. - Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 115220 - Intergovernmental Coordination				
Product: An Action Completed				
FY 2002/2003 Current	\$186,443.50	215.00	2,555.96	\$867.18
FY 2003/2004 Adopted	\$167,412.35	215.00	2,043.46	\$778.66
Totals for Service Delivery Plan 11502:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$186,443.50		2,555.96	
FY 2003/2004 Adopted	\$167,412.35		2,043.46	

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Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

Maintain City traffic signals to facilitate the safe and efficient movement of traffic through signalized intersections by:

- Performing preventive maintenance on City traffic signals,
- Conducting emergency repairs in a timely manner, and
- Optimizing the operation of traffic signals, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Preventive maintenance is performed as scheduled 95% of the time. - Percent	95.00%	95.00%
* Emergency repairs are completed within one hour of notification 90% of the time. - Percent	90.00%	90.00%
* 50% of all traffic signals and interconnect systems are optimized annually. - Percent	75.00%	50.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 115450 - Operate and Maintain Signals				
Product: A Maintenance Action				
FY 2002/2003 Current	\$693,603.91	1,800.00	3,042.54	\$385.34
FY 2003/2004 Adopted	\$657,729.33	1,800.00	2,734.72	\$365.41
Activity 115460 - Optimize Traffic Signals				
Product: A Signal Optimized				
FY 2002/2003 Current	\$74,710.55	110.00	1,236.95	\$679.19
FY 2003/2004 Adopted	\$71,354.80	110.00	1,036.89	\$648.68
Totals for Service Delivery Plan 11503:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$768,314.46		4,279.49	
FY 2003/2004 Adopted	\$729,084.13		3,771.61	

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Service Delivery Plan 11506 - City Streetlight System

Maintain City street lighting systems in a safe, cost-effective, and efficient manner by:

- Providing PG&E power to the street lights,
- Performing corrective repairs to defective street light systems, and
- Providing construction services for new and damaged street lights, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Streetlight outages are repaired within 24 hours, 90% of the time. - Percent	90.00%	90.00%
* 85% of City streetlights are functioning on survey nights. - Percent	95.00%	85.00%
* Streetlight pole knockdowns are repaired within 5 days, 95% of the time. - Percent	95.00%	95.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 115700 - Provide Electrical Power for Streetlight System				
Product: A Streetlight Powered				
FY 2002/2003 Current	\$522,426.76	8,000.00	1.00	\$65.30
FY 2003/2004 Adopted	\$532,876.66	8,000.00	1.00	\$66.61
Activity 115701 - Provide Streetlight Construction				
Product: An Occasion				
FY 2002/2003 Current	\$21,872.97	10.00	150.00	\$2,187.30
FY 2003/2004 Adopted	\$22,530.30	10.00	150.00	\$2,253.03
Activity 115702 - Repair Streetlights - Electrical				
Product: An Occasion				
FY 2002/2003 Current	\$34,534.22	530.00	502.00	\$65.16
FY 2003/2004 Adopted	\$36,322.35	530.00	502.00	\$68.53
Activity 115703 - Repair Streetlights - Conduit				
Product: A Lineal Foot				
FY 2002/2003 Current	\$3,291.00	50.00	50.00	\$65.82
FY 2003/2004 Adopted	\$3,470.09	50.00	50.00	\$69.40
Activity 115704 - Repair/Replace Streetlight Lamps				
Product: A Lamp Repaired/Replaced				
FY 2002/2003 Current	\$58,590.70	1,400.00	975.00	\$41.85
FY 2003/2004 Adopted	\$61,990.44	1,400.00	975.00	\$44.28
Activity 115705 - Repair/Replace Signal Light Lamps				
Product: A Lamp Repaired/Replaced				
FY 2002/2003 Current	\$3,749.18	25.00	60.00	\$149.97
FY 2003/2004 Adopted	\$3,962.12	25.00	60.00	\$158.48

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 115706 - Repair/Replace Sign Lamps				
Product: A Lamp Repaired/Replaced				
FY 2002/2003 Current	\$3,749.18	35.00	60.00	\$107.12
FY 2003/2004 Adopted	\$3,962.12	35.00	60.00	\$113.20
Activity 115707 - Repair Streetlight Knockdowns				
Product: A Knockdown Repaired				
FY 2002/2003 Current	\$41,448.99	19.00	300.00	\$2,181.53
FY 2003/2004 Adopted	\$42,685.58	19.00	300.00	\$2,246.61
Activity 115708 - Complete Corrective Repairs-PG & E Problem				
Product: An Occasion				
FY 2002/2003 Current	\$3,613.43	90.00	80.00	\$40.15
FY 2003/2004 Adopted	\$3,880.16	90.00	80.00	\$43.11
Activity 115709 - Complete Corrective Repairs - Contractor				
Product: An Occasion				
FY 2002/2003 Current	\$1,832.79	35.00	40.00	\$52.37
FY 2003/2004 Adopted	\$1,968.08	35.00	40.00	\$56.23
Activity 115710 - Complete Miscellaneous Service Requests				
Product: An Occasion				
FY 2002/2003 Current	\$3,249.18	30.00	60.00	\$108.31
FY 2003/2004 Adopted	\$3,457.12	30.00	60.00	\$115.24
Activity 115711 - Survey Streetlights				
Product: A Streetlight Surveyed				
FY 2002/2003 Current	\$7,285.40	900.00	140.00	\$8.09
FY 2003/2004 Adopted	\$2,598.05	900.00	47.00	\$2.89

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 115712 - Renumber Streetlight Poles				
Product: A Pole Renumbered				
FY 2002/2003 Current	\$16,437.91	1,200.00	315.00	\$13.70
FY 2003/2004 Adopted	\$8,725.08	1,200.00	158.00	\$7.27
Activity 115713 - Provide Graffiti Removal				
Product: An Occasion				
FY 2002/2003 Current	\$5,714.48	110.00	140.00	\$51.95
FY 2003/2004 Adopted	\$6,117.14	110.00	140.00	\$55.61
Activity 115714 - Coordinate Utility Locates				
Product: A Utility Located				
FY 2002/2003 Current	\$12,481.35	300.00	300.00	\$41.60
FY 2003/2004 Adopted	\$13,383.54	300.00	300.00	\$44.61
Activity 115716 - Provide Maintenance/Repair for Facilities/Storage				
Product: A Work Hour				
FY 2002/2003 Current	\$1,374.58	30.00	30.00	\$45.82
FY 2003/2004 Adopted	\$1,476.06	30.00	30.00	\$49.20
Activity 115717 - Provide Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$11,695.87	233.00	233.00	\$50.20
FY 2003/2004 Adopted	\$12,416.97	233.00	233.00	\$53.29
Activity 115718 - Provide Training				
Product: A Work Hour				
FY 2002/2003 Current	\$3,832.79	40.00	40.00	\$95.82
FY 2003/2004 Adopted	\$3,988.08	40.00	40.00	\$99.70

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Totals for Service Delivery Plan 11506:

	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Current	\$757,180.78	3,476.00
FY 2003/2004 Adopted	\$765,809.94	3,226.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 115:				
FY 2002/2003 Current	\$2,363,076.03		20,676.50	
FY 2003/2004 Adopted	\$2,231,409.45		17,021.50	